

***Other Funds***

Beginning in FY 2004, a summary of all funds managed by the City is included in the budget document. Inclusion of all funds provides City Council and citizens with a more comprehensive view of the City's finances.

***Asset Forfeiture Fund******Central Virginia Communications Radio Board Fund******City/Federal/State Aid Fund (Grants Fund)***

- City Manager's Office Grants
- Commonwealth's Attorney Office Grants
- Police Department Grants
- Fire Department Grants
- Juvenile Services Grants
- Social Services Grants
- Community Planning and Development Grants
- Community Diversion – Community Corrections Program Grant

***Community Development Block Grant (CDBG) Fund******Comprehensive Services Act Fund******E-911/Emergency Communications Center Fund******HOME Investment Partnerships Program Fund******Law Library Fund******Lynchburg Business Development Centre Fund******Lynchburg Expressway Appearance Fund (LEAF) Special Revenue Fund******Museum System Special Revenue Fund******Regional Juvenile Detention Center Fund******Risk Management (Self-Insurance) Fund******Special Welfare Fund******Stadium Fund******Technology Fund***



**Asset Forfeiture Fund.** Established as required by the Commonwealth of Virginia to monitor the receipts of assets seized as a result of police investigations of criminal activity. The seizure of assets is a civil forfeiture based upon probable cause to believe the asset was used in substantial connection to a drug violation. Upon judicial action authorizing such seizure, the asset is remitted to the Commonwealth of Virginia. The State is allocated a portion of the seizure and returns the balance to the respective locality to allocate between the Police Department, Commonwealth Attorney, Sheriff and other municipalities, if appropriate. The expenditure of these funds must be related to law enforcement purposes. It is not appropriate per the State Code to budget or anticipate revenues in this fund, therefore no budget has been submitted for FY 2006. Represented in the columns below are the respective allocations received from the State and allowable expenditures. Due to the delicate nature of these expenditures, they have not been itemized. This fund will be reviewed each year at the annual Carryforward and Third Quarter Reviews to adjust for revenues and expenditures.

|                           | Actual<br>FY 2005 | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---------------------------|-------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>FUND SUMMARY</b>       |                   |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>    | \$187,561         | \$0                | \$0                            | \$0                                | \$0                              |
| <b>REVENUES</b>           |                   |                    |                                |                                    |                                  |
| <i>State</i>              | 141,571           | 13,052             | 13,052                         | 18,074                             | 18,074                           |
| <i>Federal</i>            | 25,363            | 79,404             | 79,404                         | 10,075                             | 10,075                           |
| <i>Interest Income</i>    | 2,926             | 0                  | 0                              | 0                                  | 0                                |
| <b>TOTAL REVENUES</b>     | 169,859           | 92,456             | 92,456                         | 28,150                             | 28,150                           |
| <b>TOTAL RESOURCES</b>    | 357,421           | 92,456             | 92,456                         | 28,150                             | 28,150                           |
| <b>EXPENDITURES</b>       | 91,291            | 92,456             | 92,456                         | 28,150                             | 28,150                           |
| <b>TOTAL EXPENDITURES</b> | 91,291            | 92,456             | 92,456                         | 28,150                             | 28,150                           |
| <b>ENDING FUNDS</b>       | \$266,129         | \$0                | \$0                            | \$0                                | \$0                              |

#### ***Asset Forfeiture Fund Budget Description***

The Department Requested FY 2007 Asset Forfeiture Fund budget of \$28,150 represents a 70.0% decrease of \$64,306 as compared to the Adopted FY 2006 budget of \$92,456.

Significant changes introduced in the Department Requested FY 2007 budget:

- \$64,306 decrease in expenses based on seized assets in previous years.

All items requested are proposed for funding by the City Manager.



**Central Virginia Radio Communications Board (CVRCB) Fund.** This board oversees the regional radio system's maintenance program and applications of the system. Revenues for this fund come from each of the participating jurisdictions (Amherst and Bedford Counties and the independent cities of Bedford and Lynchburg). Lynchburg's share is funded from a tax on telephone service. Expenses include equipment maintenance, training, electrical and fuel costs. The Lynchburg Emergency Communications Administrator is the Chairman of Central Virginia Radio Communications Board.

|                                    | Actual<br>FY 2005 | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|------------------------------------|-------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>FUND SUMMARY</b>                |                   |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>             | \$53,215          | \$53,215           | \$53,215                       | \$26,489                           | \$26,489                         |
| <b>REVENUES</b>                    |                   |                    |                                |                                    |                                  |
| Charges for Services               | \$567,768         | \$601,376          | \$567,768                      | \$776,172                          | \$776,172                        |
| <b>TOTAL REVENUE</b>               | <u>\$567,768</u>  | <u>\$601,376</u>   | <u>\$567,768</u>               | <u>\$776,172</u>                   | <u>\$776,172</u>                 |
| <b>EXPENDITURES</b>                |                   |                    |                                |                                    |                                  |
| <i>Contractual Services</i>        |                   |                    |                                |                                    |                                  |
| Maintenance and Repair             | \$539,262         | \$533,671          | \$533,671                      | \$561,672                          | \$561,672                        |
| Professional Services              | 1,572             | 0                  | 0                              | 0                                  | 0                                |
| Miscellaneous Contractual Services | 0                 | 0                  | 0                              | 0                                  | 0                                |
| <i>Other Charges</i>               |                   |                    |                                |                                    |                                  |
| Supplies and Materials             | 0                 | 20,500             | 20,500                         | 20,500                             | 20,500                           |
| Utilities                          | 17,127            | 22,000             | 22,000                         | 22,000                             | 22,000                           |
| Insurance Premiums                 | 12,914            | 14,205             | 14,205                         | 21,000                             | 21,000                           |
| Travel and Training                | 5,420             | 11,000             | 11,000                         | 11,000                             | 11,000                           |
| <i>Capital Outlay</i>              | 18,199            | 0                  | 0                              | 140,000                            | 140,000                          |
| <b>TOTAL EXPENDITURES</b>          | <u>\$594,494</u>  | <u>\$601,376</u>   | <u>\$601,376</u>               | <u>\$776,172</u>                   | <u>\$776,172</u>                 |
| <b>ENDING FUNDS</b>                | <u>\$26,489</u>   | <u>\$53,215</u>    | <u>\$19,607</u>                | <u>\$26,489</u>                    | <u>\$26,489</u>                  |

#### **Central Virginia Radio Communications Board (CVRCB) Fund Budget Description**

The Department Requested FY 2007 Regional Radio Board Fund budget of \$ 776,172 represents a 22.52% increase of \$ 174,796 as compared to the Adopted FY 2006 budget of \$ 601,376.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$28,001 increase in Contractual Services – Maintenance and Repairs reflecting an increase in the maintenance of the EDACS radio system.
- \$6,795 increase in Insurance Premiums reflecting an increase in insurance premiums from Virginia Municipal League.
- \$140,000 increase in Capital Outlay – Machinery/Tools reflecting the need to replace the batteries at all radio tower sites, as well as the system manager.

All items requested are proposed for funding by the City Manager.



**City/Federal/State Aid Fund.** This fund accounts for a wide range of activities funded through federal, state and local grants. Departments that currently receive grant funds are: Commonwealth's Attorney Office, Police, Fire, Juvenile Services, Social Services, Community Planning & Development and Community Diversion. Grant funds typically are restricted to providing a particular service within specified grant periods and may require local matching funds.

|   | Actual<br>FY 2005  | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---|--------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>GRANT POSITION SUMMARY</b>             |                    |                    |                                |                                    |                                  |
| <b>Total FTE Positions</b>                | <b>37</b>          | <b>44.6</b>        | <b>48.1</b>                    | <b>41.8</b>                        | <b>41.8</b>                      |
| <b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b> |                    |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>                    | (\$5,832)          | \$371,996          | \$371,996                      | \$0                                | \$0                              |
| <b>REVENUES</b>                           |                    |                    |                                |                                    |                                  |
| Revenue from the Federal Government       | \$1,713,749        | \$1,860,964        | \$2,501,339                    | \$2,369,110                        | \$2,369,110                      |
| Revenue from the Commonwealth             | 600,396            | 689,834            | 731,065                        | 775,198                            | 775,198                          |
| Revenue from Asset Forfeiture Fund        | 0                  | 0                  | 0                              | 17,484                             | 17,484                           |
| In-kind                                   | 64,525             | 64,669             | 62,769                         | 60,000                             | 60,000                           |
| Transfers from General Fund               | 116,143            | 98,405             | 194,600                        | 365,612                            | 365,612                          |
| <b>TOTAL REVENUES</b>                     | <b>\$2,494,813</b> | <b>\$2,713,872</b> | <b>\$3,489,773</b>             | <b>\$3,587,404</b>                 | <b>\$3,587,404</b>               |
| <b>EXPENDITURES</b>                       |                    |                    |                                |                                    |                                  |
| <b>Salaries</b>                           | \$1,013,073        | \$1,240,173        | \$1,452,019                    | \$1,466,716                        | \$1,466,716                      |
| <b>Employee Benefits</b>                  | 316,394            | 402,667            | 483,383                        | 541,349                            | 541,349                          |
| <b>Contractual Services</b>               |                    |                    |                                |                                    |                                  |
| Maintenance and Repair                    | 4,203              | 3,730              | 6,567                          | 2,580                              | 2,580                            |
| Architectural/Engineering Services        | 0                  | 0                  | (310)                          | 0                                  | 0                                |
| Environmental Lab Services                | 3,267              | 24,640             | 116,910                        | 10,040                             | 10,040                           |
| Temporary Personnel                       | 2,699              | 0                  | 0                              | 0                                  | 0                                |
| Printing and Binding                      | 67                 | 0                  | 580                            | 825                                | 825                              |
| Investigating Services                    | 137                | 1,175              | 1,175                          | 175                                | 175                              |
| Software                                  | 280                | 0                  | 620                            | 600                                | 600                              |
| Advertising and Public Relations Services | 512                | 0                  | 600                            | 750                                | 750                              |
| Pest Control Services                     | 0                  | 0                  | 0                              | 0                                  | 0                                |
| Miscellaneous Contractual Services        | 703,295            | 513,799            | 905,972                        | 1,021,767                          | 1,021,767                        |
| <b>Other Charges</b>                      |                    |                    |                                |                                    |                                  |
| Admin Expenses - Personnel                | 5,071              | 2,536              | 1,046                          | 0                                  | 0                                |
| Admin Expenses - Employee Benefits        | 1,809              | 746                | (328)                          | 0                                  | 0                                |
| Community Diversion                       | 4,260              | 3,003              | 0                              | 0                                  | 0                                |
| Supplies and Materials                    | 29,433             | 35,945             | 30,952                         | 55,699                             | 55,699                           |
| Awards                                    | 0                  | 0                  | 50                             | 0                                  | 0                                |
| Apparel/Protective Wear                   | 48,057             | 50,000             | 50,300                         | 55,000                             | 55,000                           |
| Books & Publications                      | 0                  | 0                  | 200                            | 200                                | 200                              |
| Safety Supplies                           | 4,550              | 0                  | 0                              | 16,000                             | 16,000                           |
| Recreation and Activity Supplies          | 0                  | 2,000              | 2,000                          | 2,000                              | 2,000                            |
| Food and Dietary Supplies                 | 11,718             | 21,467             | 30,684                         | 23,500                             | 23,500                           |
| Minor Equipment/Tools/Furniture           | 19,746             | 71,257             | 61,230                         | 86,625                             | 86,625                           |
| Utilities                                 | 5,568              | 2,500              | 4,448                          | 4,448                              | 4,448                            |
| Training and Conferences                  | 28,653             | 76,128             | 102,925                        | 73,325                             | 73,325                           |
| Telecommunications                        | 11,205             | 13,280             | 13,897                         | 12,966                             | 12,966                           |
| Postage and Mailing                       | 3,815              | 1,895              | (1,654)                        | 3,515                              | 3,515                            |
| Dues and Memberships                      | 15                 | 250                | 875                            | 775                                | 775                              |
| Courtesies to Guests                      | 3,448              | 150                | 150                            | 4,000                              | 4,000                            |
| Moving and Relocation Expenses            | 75,863             | 52,500             | 33,138                         | 20,000                             | 20,000                           |
| Contribution - Lynchburg Life Saving Crew | 15,343             | 11,717             | 11,717                         | 11,000                             | 11,000                           |
| Miscellaneous Grant/Capital/Welfare       | 68,279             | 69,219             | 67,319                         | 64,500                             | 64,500                           |
| Miscellaneous Expense                     | 34,808             | 62,182             | 104,119                        | 31,475                             | 31,475                           |
| Public Assistance Payments                | 43,342             | 43,913             | 29,159                         | 60,656                             | 60,656                           |
| <b>Rentals and Leases</b>                 | 0                  | 2,500              | 4,417                          | 16,917                             | 16,917                           |
| <b>Capital Outlay</b>                     | 2,198              | 4,500              | 3,485                          | 0                                  | 0                                |
| <b>Transfers to General Fund</b>          | 0                  | 344,124            | 344,124                        |                                    |                                  |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$2,461,108</b> | <b>\$3,057,996</b> | <b>\$3,861,769</b>             | <b>\$3,587,403</b>                 | <b>\$3,587,403</b>               |
| <b>ENDING BALANCE</b>                     | <b>\$27,873</b>    | <b>\$27,873</b>    | <b>\$0</b>                     | <b>\$0</b>                         | <b>\$0</b>                       |



## City/Federal/State Aid Fund

|   | Actual<br>FY 2005  | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---|--------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>PROGRAMS SUMMARY BY DEPARTMENT</b>         |                    |                    |                                |                                    |                                  |
| <b>EXPENDITURES</b>                           |                    |                    |                                |                                    |                                  |
| <i>City Manager's Office</i>                  | 0                  | 0                  | 100,000                        | 182,000                            | 125,000                          |
| Neighborhood Alliance Network Program         |                    |                    |                                |                                    |                                  |
| <i>Commonwealth Attorney's Office</i>         |                    |                    |                                |                                    |                                  |
| Community Gun Violence Program                | 115,862            | 122,043            | 122,043                        | 165,826                            | 165,826                          |
| Community Prosecutor Program                  | 119,622            | 150,000            | 30,378                         | 108,995                            | 108,995                          |
| Domestic Violence Block Grant Program         | 90,905             | 299,300            | 582,048                        | 293,571                            | 293,571                          |
| Victim Witness Program                        | 205,973            | 219,347            | 219,347                        | 243,589                            | 243,589                          |
| Virginia Exile Program                        | 122,522            | 128,242            | 0                              | 0                                  | 0                                |
| <i>Police Department</i>                      |                    |                    |                                |                                    |                                  |
| Local Law Enforcement Program                 | 14,564             | 10,576             | 0                              | 0                                  | 0                                |
| <i>Fire Department</i>                        |                    |                    |                                |                                    |                                  |
| EMS Two for Life Program                      | 22,283             | 42,179             | 42,179                         | 44,000                             | 44,000                           |
| Fire Program                                  | 48,057             | 100,000            | 100,000                        | 160,000                            | 160,000                          |
| <i>Juvenile Services</i>                      |                    |                    |                                |                                    |                                  |
| Annie E. Casey Program                        | 74,954             | 87,000             | 107,154                        | 87,000                             | 87,000                           |
| Juvenile Accountability Incentive Program     | 5,106              | 10,263             | 10,263                         | 10,263                             | 10,263                           |
| USDA School Nutrition Program                 | 10,948             | 18,267             | 25,984                         | 20,000                             | 20,000                           |
| <i>Social Services</i>                        |                    |                    |                                |                                    |                                  |
| Program Improvement Plan                      | 0                  | 0                  | 148,522                        | 168,103                            | 168,103                          |
| Adoption Incentive Program                    | 0                  | 8,311              | 8,311                          | 0                                  | 0                                |
| Destiny Program                               | 120,307            | 125,538            | 125,538                        | 120,000                            | 120,000                          |
| Education Support Special Initiative Program  | 14,918             | 14,754             | 0                              | 28,912                             | 28,912                           |
| Energy Assistance Program                     | 42,330             | 50,297             | 50,297                         | 55,044                             | 55,044                           |
| Foster Parent Recruiting and Training Program | 69,252             | 77,000             | 76,503                         | 88,855                             | 88,855                           |
| Independent Living Program                    | 18,275             | 18,440             | 18,440                         | 20,567                             | 20,567                           |
| Piedmont Regional Adoption Program            | 97,263             | 105,000            | 104,936                        | 105,000                            | 105,000                          |
| Quality Initiative Program                    | 43,750             | 43,750             | 43,750                         | 24,063                             | 24,063                           |
| Respite Program                               | 13,080             | 14,149             | 14,149                         | 14,407                             | 14,407                           |
| Safe and Stable Families Program              | 65,018             | 68,922             | 66,567                         | 68,923                             | 68,923                           |
| TANF Job Retention and Wage Program           | 94,165             | 173,427            | 173,427                        | 238,823                            | 238,823                          |
| <i>Community Planning and Development</i>     |                    |                    |                                |                                    |                                  |
| Lead-Based Paint Abatement Program            | 703,766            | 451,913            | 960,229                        | 1,002,705                          | 1,002,705                        |
| <i>Community Diversion</i>                    |                    |                    |                                |                                    |                                  |
| Community Corrections Program                 | 348,188            | 375,154            | 387,580                        | 393,757                            | 393,757                          |
| <i>Transfers to General Fund</i>              | 0                  | 344,124            | 344,124                        |                                    |                                  |
| <b>TOTAL EXPENDITURES</b>                     | <b>\$2,461,108</b> | <b>\$3,057,996</b> | <b>\$3,861,769</b>             | <b>\$3,644,403</b>                 | <b>\$3,587,403</b>               |

**City/Federal/State Aid Fund Budget Description**

The Department Requested FY 2007 City/Federal/State Aid Fund budget of \$3,587,403 represents a 24.4% increase of \$873,531 as compared to the Adopted FY 2006 budget of \$2,713,872.

The increase is due primarily to additional grant funds to be received in FY 2007. The inclusion of new grant programs as well as the cessation of grant programs will cause the expenditures in this fund to fluctuate.

All items requested are proposed for funding by the City Manager.

**City Manager's Office Grants**

**Neighborhood Alliance Program.** The Neighborhood Alliance Network strives to educate, empower, equip and encourage neighborhoods and their associations to improve the social, physical and economic health of their communities by affectively addressing important issues through accountable relationships with institutions and elected officials, challenging neighborhoods to develop skills to advocate for their communities, promoting neighborhood stability through partnerships that will invest the necessary resources in those communities and unifying people and resources to build neighborhood coalitions.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---|-------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>GRANT POSITION SUMMARY</b>             |                   |                    |                                |                                    |                                  |
| <b>Total FTE Positions</b>                | <b>0</b>          | <b>0</b>           | <b>2</b>                       | <b>2.5</b>                         | <b>2.5</b>                       |
| <b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b> |                   |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>                    | \$0               | \$0                | \$0                            | \$0                                | \$0                              |
| <b>REVENUES</b>                           |                   |                    |                                |                                    |                                  |
| Transfers from General Fund               |                   |                    | 100,000                        | 182,474                            | 125,000                          |
| <b>TOTAL REVENUES</b>                     | <b>\$0</b>        | <b>\$0</b>         | <b>\$100,000</b>               | <b>\$182,474</b>                   | <b>\$125,000</b>                 |
| <b>EXPENDITURES</b>                       |                   |                    |                                |                                    |                                  |
| Salaries                                  |                   |                    | \$68,455                       | \$121,500                          | \$83,988                         |
| Employee Benefits                         |                   |                    | 18,117                         | 47,374                             | 28,912                           |
| <b>Contractual Services</b>               |                   |                    |                                |                                    |                                  |
| Printing and Binding                      |                   |                    | 580                            | 750                                | 750                              |
| Software                                  |                   |                    | 620                            | 600                                | 600                              |
| Advertising and Public Relations Services |                   |                    | 600                            | 750                                | 750                              |
| Miscellaneous Contractual Services        |                   |                    | 1,228                          | 1,200                              | 1,200                            |
| <b>Other Charges</b>                      |                   |                    |                                |                                    |                                  |
| Supplies and Materials                    |                   |                    | 1,500                          | 1,500                              | 1,000                            |
| Apparel/Protective Wear                   |                   |                    | 300                            | 0                                  | 0                                |
| Books & Publications                      |                   |                    | 200                            | 200                                | 200                              |
| Food and Dietary Supplies                 |                   |                    | 1,500                          | 1,500                              | 1,500                            |
| Training and Conferences                  |                   |                    | 5,000                          | 5,000                              | 4,000                            |
| Telecommunications                        |                   |                    | 600                            | 600                                | 600                              |
| Postage and Mailing                       |                   |                    | 0                              | 200                                | 200                              |
| Dues and Memberships                      |                   |                    | 500                            | 500                                | 500                              |
| <b>Rentals and Leases</b>                 |                   |                    | 800                            | 800                                | 800                              |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$0</b>        | <b>\$0</b>         | <b>\$100,000</b>               | <b>\$182,474</b>                   | <b>\$125,000</b>                 |
| <b>ENDING BALANCE</b>                     | <b>\$0</b>        | <b>\$0</b>         | <b>\$0</b>                     | <b>\$0</b>                         | <b>\$0</b>                       |

***Commonwealth's Attorney Office Grants***

***Community Gun Violence Program.*** The Community Gun Violence Grant provides funding for two prosecutor positions within the Commonwealth Attorney's Office. The positions created through this program are to be dedicated to the prosecution of cases involving violent crimes with guns, violations of gun statutes involving drug trafficking, gang-related crimes, and any other felony and misdemeanor crimes where a firearm is involved. The U.S. Department of Justice provides funding for this grant.

***Community Prosecutor Program.*** The Community Prosecutor Program provides funding to foster collaborative partnerships between the Commonwealth Attorney's Office and the community, whereby the authority of the prosecutor's office is used to solve problems, improve public safety, and enhance the quality of life of community members. As a grassroots approach to law enforcement, the Community Prosecutor Program utilizes traditional and non-traditional initiatives to work within a targeted community to prevent crime. The U.S. Department of Justice provides funding for this program.

***Domestic Violence Grant.*** The Domestic Violence Grant funds specially trained prosecutors and investigators (the Domestic Violence Prosecution Unit) who are devoted to the aggressive investigation and prosecution of domestic violence cases. Initially formed in 1997, the Unit's main purpose is to hold those accountable who engage in acts of domestic violence, to ensure that victims of domestic violence receive information and support throughout the criminal justice process, and to work with other agencies in the community to promote a coordinated response to the problem of domestic violence. The U.S. Department of Justice's Violence Against Women Office administers the Domestic Violence Grant Program.

***Victim/Witness Program.*** The Victim/Witness Program exists to ensure that crime victims and witnesses receive fair and compassionate treatment while participating in the criminal justice system. The primary goals of the program are to provide emotional support for victims and witnesses, information about the criminal justice process, and referrals for community services and practical aid. The Victim/Witness Program is funded through a grant administered by the Virginia Department of Criminal Justice Services.

**Commonwealth's Attorney Office Grants**

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---|-------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>GRANT POSITION SUMMARY</b>             |                   |                    |                                |                                    |                                  |
| <b>Total FTE Positions</b>                | <b>13.5</b>       | <b>12.5</b>        | <b>11.5</b>                    | <b>11.5</b>                        | <b>11.5</b>                      |
| <b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b> |                   |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>                    | <b>0</b>          | <b>0</b>           | <b>0</b>                       | <b>0</b>                           | <b>0</b>                         |
| <b>REVENUES</b>                           |                   |                    |                                |                                    |                                  |
| Revenue from the Federal Government       | 538,299           | 799,984            | 866,929                        | 619,953                            | 619,953                          |
| Revenue from the Commonwealth             | 41,195            | 43,870             | 43,870                         | 48,718                             | 48,718                           |
| Revenue from Asset Forfeiture Fund        | 0                 | 0                  | 0                              | 17,484                             | 17,484                           |
| Revenue from the General Fund             | 75,390            | 75,078             | 43,017                         | 125,826                            | 125,826                          |
| <b>TOTAL REVENUES</b>                     | <b>654,884</b>    | <b>918,932</b>     | <b>953,816</b>                 | <b>811,981</b>                     | <b>811,981</b>                   |
| <i>Personal Services</i>                  | 468,041           | 640,423            | 653,100                        | 533,670                            | 533,670                          |
| <i>Employee Benefits</i>                  | 146,669           | 199,579            | 217,706                        | 200,817                            | 200,817                          |
| <i>Contractual Services</i>               |                   |                    |                                |                                    |                                  |
| Maintenance and Repair                    | 1,315             | 1,380              | 1,380                          | 1,380                              | 1,380                            |
| Miscellaneous Contractual Services        | 9,051             | 36,650             | 47,696                         | 34,475                             | 34,475                           |
| <i>Other Charges</i>                      |                   |                    |                                |                                    |                                  |
| Office Supplies                           | 12,186            | 8,950              | 3,342                          | 18,430                             | 18,430                           |
| Travel and Training                       | 6,668             | 16,283             | 19,292                         | 13,074                             | 13,074                           |
| Telecommunications                        | 3,894             | 3,060              | 3,060                          | 4,080                              | 4,080                            |
| Postage and Mailing                       | 1,277             | 1,295              | 1,295                          | 1,655                              | 1,655                            |
| Dues & Memberships                        | 0                 | 150                | 150                            | 150                                | 150                              |
| Miscellaneous Expenses                    | 3,585             | 6,662              | 4,270                          | 4,250                              | 4,250                            |
| <i>Rentals and Leases</i>                 |                   |                    |                                |                                    |                                  |
| <i>Capital Outlay</i>                     | 2,198             | 4,500              | 2,525                          | 0                                  | 0                                |
| <b>TOTAL</b>                              | <b>\$654,884</b>  | <b>\$918,932</b>   | <b>\$953,816</b>               | <b>\$811,981</b>                   | <b>\$811,981</b>                 |
| <b>ENDING BALANCE</b>                     | <b>\$0</b>        | <b>\$0</b>         | <b>\$0</b>                     | <b>\$0</b>                         | <b>\$0</b>                       |

**Commonwealth's Attorney Office Grants Budget Description**

The Department Requested FY 2007 Commonwealth's Attorney Office Grants budget of \$811,981 represents a 11.6% decrease of \$106,951 as compared to the Adopted FY 2006 budget of \$918,932.

The significant changes introduced in the Requested FY 2007 budget:

- The Exile Grant will not be funded in FY 2007.

All items requested are proposed for funding by the City Manager.



**Police Department Grants**

**Local Law Enforcement Block Grant.** The Local Law Enforcement Block Grant program provided funds for the purchase of equipment and providing services in support of community efforts to reduce crime and enhance public safety. The U.S. Department of Justice provides funding for this program, along with a 10% local matching requirement. This program is no longer funded.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---|-------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b> |                   |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>                    | <b>\$0</b>        | <b>\$0</b>         | <b>\$0</b>                     | <b>\$0</b>                         | <b>\$0</b>                       |
| <b>REVENUES</b>                           |                   |                    |                                |                                    |                                  |
| Revenue from the Federal Government       | 10,125            | 9,518              | 0                              | 0                                  | 0                                |
| Revenue from the General Fund             | 4,439             | 1,058              | 0                              | 0                                  | 0                                |
| <b>TOTAL REVENUES</b>                     | <b>\$14,564</b>   | <b>\$10,576</b>    | <b>\$0</b>                     | <b>\$0</b>                         | <b>\$0</b>                       |
| <i>Other Charges</i>                      |                   |                    |                                |                                    |                                  |
| Minor Equipment & Tools                   | 14,564            | 10,576             | 0                              | 0                                  | 0                                |
| <b>TOTAL</b>                              | <b>\$14,564</b>   | <b>\$10,576</b>    | <b>\$0</b>                     | <b>\$0</b>                         | <b>\$0</b>                       |
| <b>ENDING BALANCE</b>                     | <b>\$0</b>        | <b>\$0</b>         | <b>\$0</b>                     | <b>\$0</b>                         | <b>\$0</b>                       |

**Police Department Grants Budget Description**

The Department did not request FY 2007 fund due to the termination of this program.

**Fire Department Grants**

**Fire Programs.** As a result of 1985 Virginia General Assembly legislative action, the Fire Programs Fund is administered by the Virginia Department of Fire Programs. This legislation, as amended, authorizes an annual assessment against all licensed insurance companies selling selected types of fire and fire-related insurance in the Commonwealth. The assessment is appropriated to localities in the Commonwealth on a per-capita basis for the purpose of improving fire service operations via expenditures for fire service training, fire prevention and public safety education programs, fire fighting equipment, protective clothing, etc.

**Emergency Medical Services (EMS) Two for Life.** Section 46.2-694 of the Code of Virginia provides for the collection of two dollars for the registration of each passenger vehicle, pickup and panel truck. Approximately 25% of the revenues are returned to the locality wherein such vehicles are registered. The funds are used to provide training for volunteer and/or salaried emergency medical service personnel and for purchases of necessary equipment/supplies.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---|-------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b> |                   |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>                    | <b>0</b>          | <b>0</b>           | <b>0</b>                       | <b>0</b>                           | <b>0</b>                         |
| <b>REVENUES</b>                           |                   |                    |                                |                                    |                                  |
| Revenue from the Commonwealth             | 70,340            | 142,179            | 142,179                        | 204,000                            | 204,000                          |
| <b>TOTAL REVENUES</b>                     | <b>70,340</b>     | <b>142,179</b>     | <b>142,179</b>                 | <b>204,000</b>                     | <b>204,000</b>                   |
| <i>Personal Services</i>                  | 2,061             | 0                  | 0                              | 0                                  | 0                                |
| <i>Employee Benefits</i>                  | 289               | 0                  | 0                              | 0                                  | 0                                |
| <i>Other Charges</i>                      |                   |                    |                                |                                    |                                  |
| Apparel/Protective Wear                   | 48,057            | 50,000             | 50,000                         | 55,000                             | 55,000                           |
| Books & Publications                      | 0                 | 0                  | 0                              | 0                                  | 0                                |
| Safety Supplies                           | 4,550             | 0                  | 0                              | 16,000                             | 16,000                           |
| Minor Equipment & Tools                   | 0                 | 55,105             | 55,105                         | 81,000                             | 81,000                           |
| Travel and Training                       | 40                | 25,357             | 25,357                         | 26,000                             | 26,000                           |
| Contributions                             | 15,343            | 11,717             | 11,717                         | 11,000                             | 11,000                           |
| <i>Rentals and Leases</i>                 | 0                 | 0                  | 0                              | 15,000                             | 15,000                           |
| <b>TOTAL</b>                              | <b>\$70,340</b>   | <b>\$142,179</b>   | <b>\$142,179</b>               | <b>\$204,000</b>                   | <b>\$204,000</b>                 |
| <b>ENDING BALANCE</b>                     | <b>\$0</b>        | <b>\$0</b>         | <b>\$0</b>                     | <b>\$0</b>                         | <b>\$0</b>                       |

**Fire Department Grants Budget Description**

The Department Requested FY 2007 Fire Department Grants budget of \$204,000 represents a 43.5% increase of \$61,821 as compared to the Adopted FY 2006 budget of \$142,179.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$61,821 increase in funding from the State.

All items requested are proposed for funding by the City Manager.

**Juvenile Services Grants**

**Juvenile Accountability Incentive Block Grant.** The goals of this program are to address the problem of juvenile crime and the chronic juvenile offender by promoting greater accountability in the juvenile justice system. A support system is provided for juveniles and their families who are at risk of being committed to the State Department of Juvenile Justice, or those who are returning from State commitment. The Virginia Department of Criminal Justice Services, with a 10% local match requirement funds this program.

**United States Department of Agriculture (USDA) School Nutrition Program for Group Homes.** The United States Department of Agriculture (USDA) allocates funding for the purchase of food service-related items or services for the residential youth care programs at Opportunity House, Single Point of Entry, SPARC House, and Day Services. Administered by the Virginia Department of Juvenile Services, these funds permit the purchase of needed kitchen equipment, utensils, and/or other food service-related requirements for these programs.

**Annie E. Casey (JDAI).** Enables The City of Lynchburg Juvenile and Domestic Relations (JD&R) Court and the Court Service Unit (CSU) to reduce the number of child care days as they relate to minority overrepresentation in secure detention by enhancing and expanding alternatives to secure detention in accordance with the Department of Juvenile Justice's (DJJ) juvenile detention alternatives initiative.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---|-------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>GRANT POSITION SUMMARY</b>             |                   |                    |                                |                                    |                                  |
| <b>Total FTE Positions</b>                | <b>0.0</b>        | <b>7.6</b>         | <b>7.6</b>                     | <b>0.0</b>                         | <b>0.0</b>                       |
| <b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b> |                   |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>                    | <b>(5,832)</b>    | <b>27,873</b>      | <b>27,873</b>                  | <b>0</b>                           | <b>0</b>                         |
| <b>REVENUES</b>                           |                   |                    |                                |                                    |                                  |
| Revenue from the Federal Government       | 27,122            | 27,504             | 27,504                         | 29,237                             | 29,237                           |
| Revenue from the Commonwealth             | 95,109            | 87,000             | 87,000                         | 87,000                             | 87,000                           |
| Revenue from the General Fund             | 2,482             | 1,026              | 1,026                          | 1,026                              | 1,026                            |
| <b>TOTAL REVENUES</b>                     | <b>124,713</b>    | <b>115,530</b>     | <b>115,530</b>                 | <b>117,263</b>                     | <b>117,263</b>                   |
| <b>Personal Services</b>                  | 1,540             | 3,500              | 3,500                          | 0                                  | 0                                |
| <b>Employee Benefits</b>                  | 118               | 268                | 268                            | 0                                  | 0                                |
| <b>Contractual Services</b>               | 0                 | 0                  | 0                              | 0                                  | 0                                |
| Miscellaneous Contractual Services        | 76,948            | 76,495             | 96,650                         | 80,263                             | 80,263                           |
| <b>Other Charges</b>                      |                   |                    |                                |                                    |                                  |
| Office Supplies                           | 0                 | 1,250              | 1,250                          | 1,250                              | 1,250                            |
| Recreation and Activity Supplies          | 0                 | 2,000              | 2,000                          | 2,000                              | 2,000                            |
| Food and Dietary Supplies                 | 10,948            | 20,267             | 27,984                         | 22,000                             | 22,000                           |
| Minor Equipment & Tools                   | 0                 | 1,750              | 1,750                          | 1,750                              | 1,750                            |
| Travel and Training                       | 1,163             | 4,500              | 4,500                          | 4,500                              | 4,500                            |
| Telecommunications                        | 291               | 500                | 500                            | 500                                | 500                              |
| Miscellaneous Expenses                    | 0                 | 5,000              | 5,000                          | 5,000                              | 5,000                            |
| <b>TOTAL</b>                              | <b>\$91,008</b>   | <b>\$115,530</b>   | <b>\$143,402</b>               | <b>\$117,263</b>                   | <b>\$117,263</b>                 |
| <b>ENDING BALANCE</b>                     | <b>\$27,873</b>   | <b>\$27,873</b>    | <b>\$1</b>                     | <b>\$0</b>                         | <b>\$0</b>                       |

***Juvenile Services Grants Budget Description***

The Department Requested FY 2007 Juvenile Services Grants budget of \$117,263 represents a 1.02% increase of \$1,733 as compared to the Adopted FY 2006 budget of \$115,530.

There are no significant changes introduced in the Department Requested FY 2007 budget.

All items requested are proposed for funding by the City Manager.

***Juvenile Accountability Incentive Block Grant Performance Measure*****Goal 1:**

To reduce recidivist behaviors among youth who participate in the program

**Objective:**

To provide quality services to youth in order to increase their likelihood for success.

| Performance Measures:                               | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY2007 |
|---|-------------------|----------------|----------------|------------------|
| Number of supervision meetings per youth each month | 20                | 20             | 20             | 20               |
| Number of youth with a behavioral contract intake   | 26                | 32             | 26             | 26               |

***United States Department of Agriculture (USDA) School Nutrition Program for Group Homes Performance Measure*****Goal 1:**

To provide nutritious meals to juveniles placed in City of Lynchburg Group Homes.

**Objective:**

Provide juveniles with nutritional meals and snacks.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|-----------------------|-------------------|----------------|----------------|-------------------|
| USDA audit compliance | 100%              | 100%           | 100%           | 100%              |



***Annie E. Casey (JDAI) Performance Measure***

**Goal 1:**

To increase the alternative to detention for the Juvenile and Domestic Relations Court and Court Service Unit.

**Objective:**

To establish community based alternatives to detention.

To reduce the number of child care days in secure detention for youth who are before Juvenile and Domestic Relations Court.

| Performance Measure:           | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--------------------------------|-------------------|----------------|----------------|-------------------|
| Number of programs established | 3                 | 3              | 3              | 3                 |



### **Social Services Grants**

**Comprehensive Services Act Providers Grant - Safe and Stable Families.** Provides services for family preservation, to increase the health and well being of families, and increase family management effectiveness.

**Destiny.** Project Destiny is a therapeutic independent living project to address the needs of youth 16-21 years of age in the custody of Social Services with services and intensive therapeutic interventions to assist in the transition to independent living.

**Energy Assistance.** The Energy Assistance Program provides financial assistance toward meeting the needs of individuals who are determined to be eligible for primary fuel heating assistance based on income and resources.

**Foster Parent Recruiting and Training.** Primary focus is the retention of current foster/adoptive homes while adding new homes to meet the needs of the children. This grant also enables foster parents to receive more intensive therapeutic pre-service and in-service training as well as critical supportive services. Reduces Comprehensive Services Act (CSA) expenses by reducing the number of residential placements for the more difficult to place children.

**Independent Living.** Assists youth 16-21 years of age in the custody of Social Services in gaining the skills and confidence necessary to care for themselves upon emancipation. Services include educational assistance, vocational training activities, daily living skills, counseling, and coordination with other service providers, outreach services, and activities for youth.

**Piedmont Regional Adoption Grant.** The primary goal of this state grant is to maximize available resources to meet the growing needs and policy mandates that dictate the permanent placement of children in shorter time periods by continuing to increase a regional pool of assessed adoptive homes. Additional objectives are to increase community awareness and cooperative efforts; to identify and assess community resources to assist with special needs, placements; and to establish a post adoptive support network.

**Quality Initiative Grant.** The goal of this state grant is to provide enhancements to existing child care programs. Social Services will contract all of the funding to separate contractors to perform a wide variety of initiatives which include provider and child care center staff training, speech and hearing screenings, computer centers, and service enhancements such as art programs. The grant will also help fund purchase of toys and playground equipment. Funding will help centers meet state licensing mandates, such as installation of fence.

**Respite.** The Respite Care Grant, funded by the State provides respite care, training and activities for foster families and children residing in foster homes with the goal of preventing placement disruptions. Foster Parents are eligible for up to 30 days of respite care per year with approved respite care providers.

**Temporary Assistance for Needy Families (TANF).** The TANF Grant provides resources to enhance welfare recipient employment, job retention and monthly earnings.

**Social Services Grants**

|   | <b>Actual<br/>FY 2005</b> | <b>Adopted<br/>FY 2006</b> | <b>Revised<br/>FY 2006</b> | <b>Department<br/>Requested<br/>FY 2007</b> | <b>Manager's<br/>Proposed<br/>FY 2007</b> |
|---|---------------------------|----------------------------|----------------------------|---|---|
| <b>GRANT POSITION SUMMARY</b>             |                           |                            |                            |   |   |
| <b>Total FTE Positions</b>                | <b>12.5</b>               | <b>9.5</b>                 | <b>16.0</b>                | <b>17.2</b>                                 | <b>17.2</b>                               |
| <b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b> |                           |                            |                            |   |   |
| <b>BEGINNING FUNDS</b>                    | 0                         | 0                          | 0                          | 0   | 0   |
| <b>REVENUES</b>                           |                           |                            |                            |   |   |
| Revenue from the Federal Government       | 434,438                   | 572,045                    | 646,677                    | 717,214                                     | 717,214                                   |
| Revenue from the Commonwealth             | 45,564                    | 41,631                     | 70,436                     | 41,723                                      | 41,723                                    |
| In-kind                                   | 64,525                    | 64,669                     | 62,769                     | 60,000                                      | 60,000                                    |
| Revenue from the General Fund             | 33,832                    | 21,243                     | 50,557                     | 113,760                                     | 113,760                                   |
| <b>TOTAL REVENUES</b>                     | <b>578,359</b>            | <b>699,588</b>             | <b>830,439</b>             | <b>932,697</b>                              | <b>932,697</b>                            |
| <b>Personal Services</b>                  | 224,648                   | 295,016                    | 399,596                    | 467,091                                     | 467,091                                   |
| <b>Employee Benefits</b>                  | 60,092                    | 88,241                     | 125,292                    | 162,122                                     | 162,122                                   |
| <b>Contractual Services</b>               | 0                         | 0                          | 0                          | 0   | 0   |
| Maintenance and Repair                    | 0                         | 0                          | 0                          | 0   | 0   |
| Temporary Personnel                       | 0                         | 0                          | 0                          | 0   | 0   |
| Printing and Binding                      | 67                        | 0                          | 0                          | 75  | 75  |
| Advertising and Public Relations Services | 137                       | 1,175                      | 1,175                      | 175   | 175                                       |
| Investigating Services                    | 280                       | 0                          | 0                          | 0   | 0   |
| Software                                  | 0                         | 0                          | 0                          | 0   | 0   |
| Miscellaneous Contractual Services        | 155,281                   | 165,519                    | 161,619                    | 149,068                                     | 149,068                                   |
| <b>Other Charges</b>                      | 0                         | 0                          | 0                          | 0   | 0   |
| Office Supplies                           | 10,710                    | 17,585                     | 20,035                     | 17,242                                      | 17,242                                    |
| Awards                                    | 0                         | 0                          | 50                         | 0   | 0   |
| Food and Dietary Supplies                 | 770                       | 1,200                      | 1,200                      | 0   | 0   |
| Minor Equipment & Tools                   | 1,611                     | 500                        | 500                        | 0   | 0   |
| Travel and Training                       | 8,523                     | 12,870                     | 20,144                     | 6,640                                       | 6,640                                     |
| Telecommunications                        | 841                       | 1,000                      | 1,000                      | 578   | 578                                       |
| Postage and Mailing                       | 314                       | 600                        | 600                        | 550   | 550                                       |
| Dues & Memberships                        | 15                        | 100                        | 100                        | 0   | 0   |
| Courtesies to Guests                      | 3,448                     | 150                        | 150                        | 4,000                                       | 4,000                                     |
| Miscellaneous Expenses                    | 68,279                    | 69,219                     | 67,319                     | 64,500                                      | 64,500                                    |
| <b>Public Assistance</b>                  | 43,342                    | 43,913                     | 29,159                     | 60,656                                      | 60,656                                    |
| <b>Rentals and Leases</b>                 | 0                         | 2,500                      | 2,500                      | 0   | 0   |
| <b>TOTAL</b>                              | <b>\$578,358</b>          | <b>\$699,588</b>           | <b>\$830,439</b>           | <b>\$932,697</b>                            | <b>\$932,697</b>                          |
| <b>ENDING BALANCE</b>                     | <b>\$0</b>                | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>                                  | <b>\$0</b>                                |

**Social Services Grants Budget Description**

The Department Requested FY 2007 Social Services Grants budget of \$913,116 represents a 30.5% increase of \$213,528 as compared to the Adopted FY 2006 budget of \$699,588.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$148,522 funding for the Program Improvement Plan Program.
- \$68,744 increase of funds for TANF Job Retention and Wage Program grant.
- No additional funding requested for Adoption Incentive Grant in FY2007.

All items requested are proposed for funding by the City Manager.

**Comprehensive Services Act Providers Grant - Safe and Stable Families Performance Measure****Goal 1:**

Protect at risk children by providing high quality family preservation services.

**Objective:**

Enhance the quality of preventive services provided to youth and families.

Develop a plan to conduct service quality reviews on each Healthy Families referral.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Reduce the percentage of children placed in Social Services custody following the delivery of family preservation services. | 12.5%             | 0%             | 0%             | 0%                |

**Destiny Performance Measure****Goal 1:**

To provide a variety of therapeutic services, education and training necessary to obtain employment, and assist each child in accepting responsibility as they prepare to live on their own.

**Objective:**

To provide a variety of opportunities for participation in activities designed to meet the stated goal.

| Performance Measure:   | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--|-------------------|----------------|----------------|-------------------|
| Increase the number of foster children participating in Project Destiny activities | 14                | 12             | 14             | 15                |

**Energy Assistance Performance Measure****Goal 1:**

Provide timely and accurate Benefit Program Services to eligible clients.

**Objective:**

Enhance timeliness and accuracy in processing Energy Assistance applications.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005              | Target FY 2006 | Projected FY 2007 |
|---|-------------------|-----------------------------|----------------|-------------------|
| Percentage rate of accurate Energy Assistance eligibility determinations                        | 100%              | 100%<br>of random<br>sample | 100%           | 100%              |
| Percentage rate of Energy Assistance eligibility determinations within the mandated time frame. | 90%               | 100%                        | 100%           | 100%              |



***Foster Parent Recruiting and Training Performance Measure***

## Goal 1:

Protect at risk children by providing high quality foster care services.

## Objective:

Enhance foster care program compliance with the Court Improvement Program (CIP).

| Performance Measure:   | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--|-------------------|----------------|----------------|-------------------|
| Percentage of increase for the number of approved foster homes             | 5%                | 12.8%          | 15%            | 15%               |
| Percentage of increase for the number of short term emergency foster homes | 5%                | 12.8%          | 15%            | 15%               |
| Percentage of emergency foster homes actually used                         | 5%                | 5%             | 10%            | 10%               |

***Independent Living Performance Measure***

## Goal 1:

Protect at risk children by providing high quality Foster Care services.

## Objective:

Enhance Foster Care compliance with Court Improvement Program regulations.

| Performance Measure:                                  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Ensure timely delivery of Independent Living services | 95%               | 95%            | 100%           | 100%              |

***Piedmont Regional Adoption Grant Performance Measure***

## Goal 1:

Protect at risk children by providing high quality foster care services.

## Objective:

Enhance Foster Care compliance with Court Improvement Program regulations.

| Performance Measure:                             | Projected FY 2005 | Actual FY 2005    | Target FY 2006 | Projected FY 2007 |
|--|-------------------|-------------------|----------------|-------------------|
| Increase the inventory of approve adoptive homes | 5%                | Approved 17 homes | 5%             | 5%                |
| Increase the number of finalized options         | 5%                | 58.8%             | 5%             | 5%                |

**Quality Initiative Grant Performance Measure****Goal 1:**

Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

**Objective:**

Enhance the quality of child care services available to welfare recipients.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005                   | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------------------------|----------------|-------------------|
| Provide high quality services consultations to the awarded child care providers | 3%                | 150% (30 visits to 20 providers) | 10%            | 10%               |

**Respite Performance Measure****Goal 1:**

Protect at risk children by providing high quality Foster Care Services.

**Objective:**

Enhance Foster Care program compliance with Court Improvement Program regulations.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Provide short term relief for foster parents by increasing the number of respite homes. | 50%               | 64%            | 50%            | 50%               |
| Percentage of respite homes actually used.  | 10%               | 10%            | 15%            | 15%               |

**TANF Performance Measure****Goal 1:**

Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

**Objective:**

Enhance employment rates, job retention rates and monthly earnings of welfare recipients.

| Performance Measure:                                    | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| Improve welfare recipient employment rate               | 70%               | 74.5%          | 75%            | 80%               |
| Improve welfare recipient five month job retention rate | 65%               | 45%            | 70%            | 75%               |
| Improve welfare recipient average monthly earnings      | \$820             | \$907          | \$840          | \$870             |

**Community Planning and Development Grants**

**Lead-based Paint Hazard Control Grant.** The grant was received by the City to continue the Lead-Safe Lynchburg (LSL) Program. The project includes in-kind matching services from various private, governmental and community-based organizations (CBOs). The program intends to reduce the incidence of lead poisoning and to make housing in Lynchburg lead-safe through affordable, cost-effective methods, while continuing to pursue three goals: education, intervention and sustainability. Within the grant period, LSL will remediate lead-based paint hazards in 165 housing units throughout Lynchburg, concentrating in the area of highest risk – the central city. In addition, multiple services will be available to residents including education programs, family case management and economic opportunities. The U.S. Department of Housing and Urban Development provides funding for this grant.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---|-------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>GRANT POSITION SUMMARY</b>             |                   |                    |                                |                                    |                                  |
| <b>Total FTE Positions</b>                | <b>3.0</b>        | <b>3.0</b>         | <b>4.0</b>                     | <b>4.0</b>                         | <b>4.0</b>                       |
| <b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b> |                   |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>                    | <b>0</b>          | <b>0</b>           | <b>0</b>                       | <b>0</b>                           | <b>0</b>                         |
| <b>REVENUES</b>                           |                   |                    |                                |                                    |                                  |
| Revenue from the Commonwealth             | 703,765           | 451,913            | 960,229                        | 1,002,706                          | 1,002,706                        |
| <b>TOTAL REVENUES</b>                     | <b>\$703,765</b>  | <b>\$451,913</b>   | <b>\$960,229</b>               | <b>\$1,002,706</b>                 | <b>\$1,002,706</b>               |
| <b>Personal Services</b>                  | 79,596            | 52,699             | 70,842                         | 125,441                            | 125,441                          |
| <b>Employee Benefits</b>                  | 28,449            | 19,579             | 25,193                         | 52,691                             | 52,691                           |
| <b>Contractual Services</b>               |                   |                    |                                |                                    |                                  |
| Maintenance and Repair Services           | 2,463             | 0                  | 3,987                          | 0                                  | 0                                |
| Advertising and Public Relations Services | 0                 | 0                  | (310)                          | 0                                  | 0                                |
| Environmental Lab Services                | 3,267             | 24,640             | 116,910                        | 10,040                             | 10,040                           |
| Temporary Personnel                       | 2,699             | 0                  | 0                              | 0                                  | 0                                |
| Miscellaneous                             | 462,015           | 235,135            | 598,779                        | 756,761                            | 756,761                          |
| <b>Other Charges</b>                      |                   |                    |                                |                                    |                                  |
| Admin Expenses - Personnel                | 5,071             | 2,536              | 1,046                          | 0                                  | 0                                |
| Admin Expenses - Employee Benefits        | 1,809             | 746                | (328)                          | 0                                  | 0                                |
| Office Supplies                           | 2,507             | 3,720              | 2,101                          | 15,053                             | 15,053                           |
| Travel and Training                       | 6,267             | 9,118              | 19,492                         | 9,971                              | 9,971                            |
| Telecommunications                        | 562               | 720                | 3,289                          | 1,760                              | 1,760                            |
| Postage and Mailing                       | 1,975             | 0                  | (4,659)                        | 0                                  | 0                                |
| Moving/Relocation                         | 75,863            | 52,500             | 33,138                         | 20,000                             | 20,000                           |
| Miscellaneous                             | 31,223            | 50,520             | 89,789                         | 10,988                             | 10,988                           |
| <b>Rentals and Leases</b>                 |                   |                    |                                |                                    |                                  |
| <b>Capital Outlay</b>                     | 0                 | 0                  | 960                            | 0                                  | 0                                |
| <b>TOTAL</b>                              | <b>\$703,766</b>  | <b>\$451,913</b>   | <b>\$960,229</b>               | <b>\$1,002,705</b>                 | <b>\$1,002,705</b>               |
| <b>ENDING BALANCE</b>                     | <b>\$0</b>        | <b>\$0</b>         | <b>\$0</b>                     | <b>\$0</b>                         | <b>\$0</b>                       |



***Community Planning and Development Grants Budget Description***

The Department Requested FY 2007 Community Planning and Development Department Grants budget of \$1,002,705 represents a 221.9% increase of \$550,792 as compared to the Adopted FY 2006 budget of \$451,913.

Significant changes introduced in the Department Requested FY 2007 budget:

- \$521,626 increase in Lead-Based Paint grant due to allocation for sub-recipients to the non-profit organizations and contracts for rehabilitation work on homes.
- \$14,600 decrease in Environmental Lab Services represents remaining balance for the program completed in the prior year.

All items requested are proposed for funding by the City Manager.



**Community Diversion – Community Corrections Program Grant.** The goal of Community Corrections Program is to reduce jail costs by providing local probation supervision for adult offenders and pretrial investigation and supervision of defendants who are released on bond while awaiting trial. Program services are provided to localities participating in the regional jail including Lynchburg, Bedford City, Bedford County and Campbell County.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---|-------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>GRANT POSITION SUMMARY</b>             |                   |                    |                                |                                    |                                  |
| <b>Total FTE Positions</b>                | <b>8.0</b>        | <b>9.0</b>         | <b>9.0</b>                     | <b>9.0</b>                         | <b>9.0</b>                       |
| <b>DEPARTMENTAL GRANTS BUDGET SUMMARY</b> |                   |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>                    | <b>0</b>          | <b>0</b>           | <b>0</b>                       | <b>0</b>                           | <b>0</b>                         |
| <b>REVENUES</b>                           |                   |                    |                                |                                    |                                  |
| Revenue from the Commonwealth             | 348,188           | 375,154            | 387,580                        | 393,757                            | 393,757                          |
| <b>TOTAL REVENUES</b>                     | <b>348,188</b>    | <b>375,154</b>     | <b>387,580</b>                 | <b>393,757</b>                     | <b>393,757</b>                   |
| <b>Personal Services</b>                  | 237,187           | 248,535            | 256,526                        | 256,526                            | 256,526                          |
| <b>Employee Benefits</b>                  | 80,777            | 95,000             | 96,807                         | 102,984                            | 102,984                          |
| <b>Contractual Services</b>               |                   |                    |                                |                                    |                                  |
| Maintenance and Repair                    | 425               | 2,350              | 1,200                          | 1,200                              | 1,200                            |
| Advertising and Public Relations Services | 512               | 0                  | 0                              | 0                                  | 0                                |
| <b>Other Charges</b>                      |                   |                    |                                |                                    |                                  |
| Offender Services                         | 4,260             | 3,003              | 0                              | 0                                  | 0                                |
| Office Supplies                           | 4,030             | 4,440              | 2,724                          | 2,724                              | 2,724                            |
| Minor Equipment & Tools                   | 3,571             | 3,326              | 3,875                          | 3,875                              | 3,875                            |
| Utilities                                 | 5,568             | 2,500              | 4,448                          | 4,448                              | 4,448                            |
| Travel and Training                       | 5,992             | 8,000              | 9,140                          | 9,140                              | 9,140                            |
| Telecommunications                        | 5,617             | 8,000              | 5,448                          | 5,448                              | 5,448                            |
| Postage and Mailing                       | 249               | 0                  | 1,110                          | 1,110                              | 1,110                            |
| Dues & Memberships                        | 0                 | 0                  | 125                            | 125                                | 125                              |
| Miscellaneous Expenses                    | 0                 | 0                  | 5,060                          | 5,060                              | 5,060                            |
| <b>Rentals and Leases</b>                 | 0                 | 0                  | 1,117                          | 1,117                              | 1,117                            |
| <b>TOTAL</b>                              | <b>\$348,188</b>  | <b>\$375,154</b>   | <b>\$387,580</b>               | <b>\$393,757</b>                   | <b>\$393,757</b>                 |
| <b>ENDING BALANCE</b>                     | <b>\$0</b>        | <b>\$0</b>         | <b>\$0</b>                     | <b>\$0</b>                         | <b>\$0</b>                       |

#### **Community Diversion – Community Corrections Program Grant Budget Description**

The Department Requested FY 2007 Community Diversion – Community Corrections Program budget of \$393,757 represents a 5.0% increase of \$18,603 as compared to the Adopted FY 2006 budget of \$375,154.

The significant change introduced in the Department Requested FY 2007 budget:

- \$18,603 increase in State funding for this grant program.

All items requested are proposed for funding by the City Manager.



**Community Development Block Grant (CDBG) Fund.** The CDBG Program is designed to preserve, rehabilitate and improve low income neighborhoods through low interest loans, rental assistance, rehabilitation of blighted properties and program support. The City receives federal funding each year for the program. Any unexpended funds at year-end are carried forward into the next fiscal year.

|  | Actual<br>FY 2005  | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|--|--------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>FUND SUMMARY</b>                    |                    |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>                 | \$0                | (\$19,855)         | (\$19,855)                     | \$0                                | \$0                              |
| <b>REVENUES</b>                        |                    |                    |                                |                                    |                                  |
| Revenue from the Federal Government    | \$1,029,232        | \$1,055,346        | \$2,155,346                    | \$1,035,491                        | \$1,035,491                      |
| Reprogrammed Prior Year Program Income | 52,846             | 226,717            | 226,717                        | 92,057                             | 92,057                           |
| Program Income                         | 26,079             | 90,000             | 119,845                        | 145,796                            | 145,796                          |
| <b>TOTAL REVENUES</b>                  | <b>\$1,108,157</b> | <b>\$1,372,063</b> | <b>\$2,501,908</b>             | <b>\$1,273,344</b>                 | <b>\$1,273,344</b>               |
| <b>EXPENDITURES</b>                    |                    |                    |                                |                                    |                                  |
| <b>Salaries</b>                        | \$39,882           | \$0                | \$0                            | \$0                                | \$0                              |
| <b>Employee Benefits</b>               | 3,030              | 0                  | 0                              | 0                                  | 0                                |
| <b>Contractual Services</b>            |                    |                    |                                |                                    |                                  |
| Advertising and Public Relations       | 3,738              | 0                  | 0                              | 0                                  | 0                                |
| Allocations                            | 0                  | 1,352,208          | 2,482,053                      | 1,273,344                          | 1,273,344                        |
| Maintenance & Repair Services          | 0                  | 0                  | 0                              | 0                                  | 0                                |
| Miscellaneous Contractual Services     | 1,012,094          | 0                  | 0                              | 0                                  | 0                                |
| <b>Internal Services</b>               |                    |                    |                                |                                    |                                  |
| Fleet Services                         | 3,896              | 0                  | 0                              | 0                                  | 0                                |
| <b>Other Charges</b>                   |                    |                    |                                |                                    |                                  |
| Admin Exp. - Personnel                 | 0                  | 0                  | 0                              | 0                                  | 0                                |
| Admin. Emp. Benefits                   | 0                  | 0                  | 0                              | 0                                  | 0                                |
| Supplies and Materials                 | 3,592              | 0                  | 0                              | 0                                  | 0                                |
| Training and Conferences               | 1,090              | 0                  | 0                              | 0                                  | 0                                |
| Telecommunications                     | 2,598              | 0                  | 0                              | 0                                  | 0                                |
| Dues and Memberships                   | 0                  | 0                  | 0                              | 0                                  | 0                                |
| Postage and Mailing                    | 0                  | 0                  | 0                              | 0                                  | 0                                |
| Miscellaneous Other Charges            | 58,092             | 0                  | 0                              | 0                                  | 0                                |
| <b>Rentals and Leases</b>              | 0                  | 0                  | 0                              | 0                                  | 0                                |
| <b>TOTAL EXPENDITURES</b>              | <b>\$1,128,012</b> | <b>\$1,352,208</b> | <b>\$2,482,053</b>             | <b>\$1,273,344</b>                 | <b>\$1,273,344</b>               |
| <b>ENDING FUNDS</b>                    | <b>(\$19,855)</b>  | <b>\$0</b>         | <b>\$0</b>                     | <b>\$0</b>                         | <b>\$0</b>                       |

#### **Community Development Block Grant (CDBG) Fund Budget Description**

The Department Requested FY 2007 Community Development Block Grant budget of \$1,273,344 represents a 5.83% decrease of \$78,864 as compared to the Adopted FY 2006 budget of \$1,352,208.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$134,660 reduction in reprogrammed prior year program income.
- \$55,796 increase in program income.

All items requested are proposed for funding by the City Manager.



**Comprehensive Services Act (CSA) Fund.** The CSA Program provides services to children and youth who come before the local Family and Planning Assessment Team (FAPT) and the Lynchburg Community Policy Management Team (CPMT). Juvenile Services provides administrative supervision to the CSA staff.

|                                      | Actual<br>FY 2005  | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|--------------------------------------|--------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>FUND SUMMARY</b>                  |                    |                    |                                |                                    |                                  |
| <b>PERSONNEL (FTE)</b>               | <b>1.15</b>        | <b>1.15</b>        | <b>1.15</b>                    | <b>1.15</b>                        | <b>1.15</b>                      |
| <b>BEGINNING BALANCE</b>             | <b>(\$363,743)</b> | <b>\$0</b>         | <b>\$8,939</b>                 | <b>\$0</b>                         | <b>\$0</b>                       |
| <b>USES OF RESERVES</b>              |                    |                    |                                |                                    |                                  |
| <b>REVENUES</b>                      |                    |                    |                                |                                    |                                  |
| Miscellaneous Revenue                | 146,950            | 0                  | 0                              | 110,000                            | 110,000                          |
| Transfer from General Fund           | 1,349,279          | 946,085            | 946,085                        | 978,308                            | 978,308                          |
| Transfer from Lynchburg City Schools | 199,541            | 151,541            | 151,541                        | 151,541                            | 151,541                          |
| Intergovernmental                    | 3,043,130          | 2,283,518          | 2,292,457                      | 2,810,151                          | 2,810,151                        |
| <b>TOTAL</b>                         | <b>\$4,738,900</b> | <b>\$3,381,144</b> | <b>\$3,390,083</b>             | <b>\$4,050,000</b>                 | <b>\$4,050,000</b>               |
| <b>EXPENDITURES</b>                  |                    |                    |                                |                                    |                                  |
| Personal Services                    | 30,168             | 41,132             | 41,132                         | 37,753                             | 37,753                           |
| Employee Benefits                    | 11,218             | 15,790             | 15,790                         | 15,693                             | 15,693                           |
| Administration                       | 1,896              | 9,200              | 18,139                         | 15,484                             | 15,484                           |
| Mandated/Residential                 | 2,988,141          | 2,484,115          | 2,484,115                      | 2,667,270                          | 2,667,270                        |
| Mandated/Non-Residential             | 955,723            | 455,000            | 455,000                        | 937,800                            | 937,800                          |
| Non-Mandated Services                | 379,072            | 375,907            | 375,907                        | 376,000                            | 376,000                          |
| <b>TOTAL</b>                         | <b>\$4,366,218</b> | <b>\$3,381,144</b> | <b>\$3,390,083</b>             | <b>\$4,050,000</b>                 | <b>\$4,050,000</b>               |
| <b>ENDING FUND BALANCE</b>           | <b>\$8,939</b>     | <b>\$0</b>         | <b>\$8,939</b>                 | <b>\$0</b>                         | <b>\$0</b>                       |

#### **Comprehensive Services Act (CSA) Fund Budget Description**

The Department Requested FY 2007 Human Services/Social Services – Comprehensive Services Act budget of \$4,050,000 represents a 16.3% increase of \$659,917 as compared to the Adopted FY 2006 budget of \$3,390,083.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$665,955 increase in Mandated Services.

All major items requested are proposed for funding by the City Manager.

**Comprehensive Services Act (CSA) Fund Performance Measures****Goal 1:**

Provide services to youth and families in FY 2006 with no increase in cost to the City of Lynchburg.

**Objective:**

The CSA program will decrease the spending level of the FY2004 CSA program.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|-----------------------|-------------------|----------------|----------------|-------------------|
| Decrease CSA expense. | 5%                | 0%             | 5%             | 5%                |

**Goal 2:**

Achieve compliance with State CSA policy.

**Objective:**

State pool funds will be accessed according to state policy.

| Performance Measure:   | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--|-------------------|----------------|----------------|-------------------|
| The State pool funds will be accessed through a referral from the Family Assessment and Planning Teams (FAPT). | 100%              | 85%            | 90%            | 95%               |

**Goal 3:**

Complete Individual Family Service Plans (IFSP) according to State policy.

**Objective:**

Complete an IFSP on those children who come into care within 14 days of custody.

| Performance Measure:  | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| A FAPT will meet and develop an IFSP within 14 days of the children coming into care. | 75%               | 90%            | 75%            | 80%               |





**E-911/Emergency Communications Center Fund.** The Center handles radio communications for police, fire, and ambulance services, including daily operation of the E-911 system. Revenues for this fund come from a tax on telephone service. Expenses include new equipment and technology. The Police Department manages and operates the center.

|   | Actual<br>FY 2005  | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---|--------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>FUND SUMMARY</b>                         |                    |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>                      | \$1,125,963        | \$612,504          | \$851,017                      | \$428,074                          | \$428,074                        |
| <b>REVENUES</b>                             |                    |                    |                                |                                    |                                  |
| E-911 Telephone Tax                         | \$972,043          | \$960,000          | \$960,000                      | \$960,000                          | \$960,000                        |
| Wireless E911 Revenue                       | 0                  | 0                  | 0                              | 0                                  | \$0                              |
| Bond Proceeds                               | 2,062,327          | 0                  | 0                              | 0                                  | \$0                              |
| Interest Earnings                           | 31,292             | 9,300              | 9,300                          | 9,300                              | \$9,300                          |
| <b>TOTAL REVENUES</b>                       | <b>\$3,065,663</b> | <b>\$969,300</b>   | <b>\$969,300</b>               | <b>\$969,300</b>                   | <b>\$969,300</b>                 |
| <b>EXPENDITURES</b>                         |                    |                    |                                |                                    |                                  |
| <i><b>Contractual Services</b></i>          |                    |                    |                                |                                    |                                  |
| Maintenance and Repair                      | \$91,777           | \$150,360          | \$192,603                      | \$128,757                          | \$128,757                        |
| Professional Services                       | 16,403             | 0                  | 0                              | 0                                  | \$0                              |
| Printing and Binding                        | 118                | 0                  | 0                              | 0                                  | \$0                              |
| Miscellaneous Contractual Services          | 210,676            | 207,565            | 207,625                        | 265,704                            | \$265,704                        |
| <i><b>Other Charges</b></i>                 |                    |                    |                                |                                    | \$0                              |
| Supplies and Materials                      | 54,475             | 41,789             | 43,187                         | 26,789                             | \$26,789                         |
| Utilities                                   | 18,704             | 18,778             | 18,778                         | 18,778                             | \$18,778                         |
| Travel and Training                         | 2,291              | 8,290              | 8,290                          | 8,290                              | \$8,290                          |
| Telecommunications                          | 89,058             | 100,000            | 100,000                        | 100,000                            | \$100,000                        |
| Miscellaneous Expenses                      | 0                  | 0                  | 0                              | 0                                  | \$0                              |
| <i><b>Rentals and Leases</b></i>            | 2,621              | 2,800              | 2,800                          | 2,800                              | \$2,800                          |
| <i><b>Capital Outlay</b></i>                | 57,261             | 45,452             | 441,034                        | 45,452                             | \$45,452                         |
| <i><b>Debt</b></i>                          |                    |                    |                                |                                    | \$0                              |
| Refunded Debt                               | 2,381,726          | 0                  | 0                              | 0                                  | \$0                              |
| Serial Bond Debt                            | 158,228            | 157,037            | 157,037                        | 197,639                            | \$197,639                        |
| Lease Debt                                  | 162,785            | 271,201            | 269,601                        | 269,601                            | \$269,601                        |
| Debt Service Charge                         | 0                  | 0                  | 1,600                          | 0                                  | \$0                              |
| <i><b>General Fund Payment</b></i>          | 105,000            | 105,000            | 105,000                        | 105,000                            | \$105,000                        |
| <i><b>Equipment Replacement Reserve</b></i> | (10,515)           | 10,000             | (155,311)                      | 10,000                             | \$10,000                         |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$3,340,608</b> | <b>\$1,118,272</b> | <b>\$1,392,243</b>             | <b>\$1,178,810</b>                 | <b>\$1,178,810</b>               |
| <b>ENDING FUNDS</b>                         | <b>\$851,017</b>   | <b>\$463,532</b>   | <b>\$428,074</b>               | <b>\$218,564</b>                   | <b>\$218,564</b>                 |

**E-911/Emergency Communications Center Fund Budget Description**

The Department Requested FY 2007 E-911 Special Revenue Fund budget of \$1,178,810 represents a 5.0% increase of \$60,537 as compared to the Adopted FY 2006 budget of \$1,118,272.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$21,603 decrease in Maintenance & Repair reflecting a realignment of funds due to a needed increase in Lynchburg's share to the Central Virginia Radio Communication Board.
- \$58,139 increase in Miscellaneous Contractual Services reflecting a substantial increase in the EDACS maintenance plus the need to replace the system manager that is in critical control of the 800 Mhz radio system.
- \$ 15,000 decrease in Supplies & Materials reflecting a realignment of funds due to a needed increase in Lynchburg's share to the Central Virginia Radio Communications Board

All major items requested are proposed for funding by the City Manager.

**E-911/Emergency Communications Center Fund Performance Measures****Goal 1:**

Enhancement of operational capabilities of the Emergency Operations Center.

**Objective:**

Improve readiness, monitoring, data collection and analyses.

| Performance Measure: | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|----------------------|-------------------|----------------|----------------|-------------------|
| Readiness activation | 30 minutes        | 15 minutes     | 15 minutes     | 15 minutes        |

**Goal 2:**

Maintain reliable secondary public safety answering point (PSAP)

**Objective:**

Full 9-11/dispatch operational capability off site

| Performance Measure:      | Actual FY 2005 | Projected FY 2007 |
|---------------------------|----------------|-------------------|
| Fully functional facility | 100%           | 100%              |



**HOME Investment Partnerships Program Fund.** The Program is designed to assist first-time, low-income homebuyers with the purchase of a home, as well as rehabilitation of owner-occupied homes and rehabilitation of vacant properties for occupancy. The City receives federal funding each year for this program. Any unexpended funds at year-end are carried forward into the next fiscal year.

|                                     | Actual<br>FY 2005 | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|-------------------------------------|-------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>HOME FUND SUMMARY</b>            |                   |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>              | \$0               | \$0                | \$0                            | \$0                                | \$0                              |
| <b>REVENUES</b>                     |                   |                    |                                |                                    |                                  |
| Revenue from the Federal Government | \$564,154         | \$447,294          | \$841,654                      | \$447,294                          | \$447,294                        |
| <b>TOTAL REVENUES</b>               | \$564,154         | \$447,294          | \$841,654                      | \$447,294                          | \$447,294                        |
| <b>EXPENDITURES</b>                 |                   |                    |                                |                                    |                                  |
| <i>Contractual Services</i>         |                   |                    |                                |                                    |                                  |
| Allocations                         | 564,154           | 447,294            | 841,654                        | 447,294                            | 447,294                          |
| <b>TOTAL EXPENDITURES</b>           | \$564,154         | \$447,294          | \$841,654                      | \$447,294                          | \$447,294                        |
| <b>ENDING FUNDS</b>                 | \$0               | \$0                | \$0                            | \$0                                | \$0                              |

#### **HOME Investment Partnerships Program Fund Budget Description**

The Department Requested FY 2007 HOME Investment Partnerships Program Fund budget of \$447,294 remains the same as was Adopted for FY 2006 budget.

No significant changes were introduced in the Department Requested FY 2007 budget.

All items requested are proposed for funding by the City Manager.



**Law Library Fund.** The Law Library is located in the Downtown Branch Library at City Hall and is administered by the Public Library. Legal reference materials for attorneys, students and other citizens with legal research needs are provided by this collection.

|                           | Actual<br>FY 2005 | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---------------------------|-------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>FUND SUMMARY</b>       |                   |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>    | \$798             | \$798              | (\$5,878)                      | (\$5,878)                          | (\$5,878)                        |
| <b>REVENUES</b>           |                   |                    |                                |                                    |                                  |
| Charges for Services      | \$54,814          | \$60,000           | \$60,000                       | \$60,000                           | \$60,000                         |
| <b>TOTAL REVENUES</b>     | \$54,814          | \$60,000           | \$60,000                       | \$60,000                           | \$60,000                         |
| <b>EXPENDITURES</b>       |                   |                    |                                |                                    |                                  |
| <i>Other Charges</i>      |                   |                    |                                |                                    |                                  |
| Supplies                  | \$35,148          | \$33,630           | \$33,630                       | \$28,550                           | \$28,550                         |
| Telecommunications        | 192               | 200                | 200                            | 200                                | 200                              |
| Dues & Memberships        | 0                 | 20                 | 20                             | 20                                 | 20                               |
| General Fund Payment      | 26,150            | 26,150             | 26,150                         | 26,150                             | 26,150                           |
| <b>TOTAL EXPENDITURES</b> | \$61,490          | \$60,000           | \$60,000                       | \$54,920                           | \$54,920                         |
| <b>ENDING FUNDS</b>       | (\$5,878)         | \$798              | (\$5,878)                      | (\$798)                            | (\$798)                          |

#### ***Law Library Fund Budget Description***

The Department Requested FY 2007 Public Law Library budget of \$54,920 represents a 8.47% decrease of \$5,080 as compared to the Adopted FY 2006 budget \$60,000.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$5,080 decrease in supplies.

All items requested are proposed for funding by the City Manager.

***Law Library Fund Performance Measures*****Goal 1:**

Library users will find useful information or access to useful information at the Public Law Library.

**Objective:**

Increase the number of persons using the Public Law Library's resources

| Performance Measure:                                | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|---|-------------------|----------------|----------------|-------------------|
| The number of citizens assisted with legal research | 360               | 414            | 450            | 475               |

**Goal 2:**

Library users will be able to locate legal information efficiently. There will be increased reliance on online resources due to budget constraints.

**Objective:**

Staff will assist citizens in the use of subscription resources, including West Law.

| Performance Measure:                   | Projected FY 2005 | Actual FY 2005 | Target FY 2006 | Projected FY 2007 |
|--|-------------------|----------------|----------------|-------------------|
| Total West Law users                   | N/A               | 50             | 100            | 100               |
| Total users assisted in using West Law | N/A               | 50             | 100            | 100               |



**Lynchburg Business Development Centre Fund.** This fund accounts for grant monies from the Economic Development Authority (EDA) which is a division of the Federal Department of Commerce. The funds are awarded to the City of Lynchburg and passed on to the Business Development Centre as a subgrantee. Its purpose is to account for the revolving loan activity of the Business Development Centre and serves the Region 2000 area by providing “gap” financing to businesses for projects that otherwise would not be eligible for full financing through traditional lenders. This program is similar in structure to the Small Business Administration (SBA) 504 Program which creates and/or retains jobs. For each \$10,000 the Business Development Centre lends, the recipient must demonstrate the creation/retention of one job over a three year period. The Centre has made 26 loans since its inception in 1993. The Region 2000 area includes the cities of Lynchburg and Bedford, the towns of Altavista and Amherst, and the counties of Amherst, Appomattox, Bedford and Campbell.

|   | Actual<br>FY 2005 | Adopted<br>FY 2006 | Revised<br>Estimate<br>FY 2006 | Department<br>Requested<br>FY 2007 | Manager's<br>Proposed<br>FY 2007 |
|---|-------------------|--------------------|--------------------------------|------------------------------------|----------------------------------|
| <b>FUND SUMMARY</b>                                   |                   |                    |                                |                                    |                                  |
| <b>BEGINNING FUNDS</b>                                | \$125,385         | \$125,385          | \$125,385                      | \$125,385                          | \$125,385                        |
| <b>REVENUES</b>                                       |                   |                    |                                |                                    |                                  |
| Revenue from loan repayments (principle and interest) | 24,228            | 0                  | 0                              | 0                                  | 0                                |
| <b>TOTAL REVENUES</b>                                 | \$24,228          | \$0                | \$0                            | \$0                                | \$0                              |
| <b>EXPENDITURES</b>                                   |                   |                    |                                |                                    |                                  |
| Revolving loan fund operating expenses                | 24,228            | 0                  | 0                              | 0                                  | 0                                |
| <b>TOTAL EXPENDITURES</b>                             | \$24,228          | \$0                | \$0                            | \$0                                | \$0                              |
| <b>ENDING FUNDS</b>                                   | \$125,385         | \$125,385          | \$125,385                      | \$125,385                          | \$125,385                        |

***Lynchburg Business Development Centre Fund Budget Description***

No funds are requested for FY 2007.